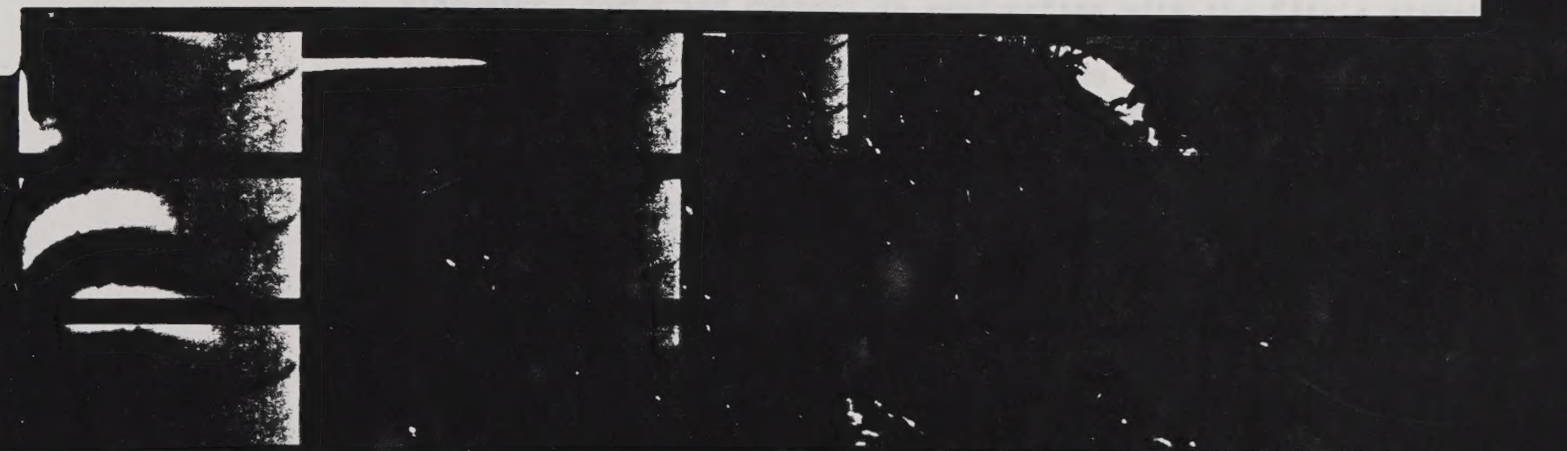




CITY OF SAN LEANDRO

COMMUNITY ENHANCEMENT PROGRAM



BULLETIN #1: PRELIMINARY OVERVIEW - JULY, 1991

City of San Leandro
Civic Center, 835 E. 14th Street
San Leandro, California 94577



INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY
Office of the City Manager

July 3, 1991

JUL 10 1991

UNIVERSITY OF CALIFORNIA

Dear Community Leader:

We need your help in charting the financial future of San Leandro. Cities across the nation are facing severe financial problems now and in the longer term. We are no exception. Balancing our 1991-92 City Budget required substantial expenditure reductions, use of limited reserve funds and deferral of significant capital improvement projects. Unless we develop new sources of revenue next fiscal year, further expenditure reductions will be required that will directly impact basic city services such as police, fire and library. More specifically, these expenditure reductions could result in fewer police and fire personnel on the street, reduced library hours of operation and the inability to remove graffiti and other activities relating to the cleanliness and the appearance of our City and the maintenance of its essential infrastructure (streets, buildings, parks, etc).

The 1991-92 City Budget contained a new concept -- that is, the Community Enhancement Program (CEP) which responds directly to comments from community organizations and individuals regarding their areas of greatest concern. The three program elements are:

- A City-wide Clean-up Program which will expand and increase the frequency of street cleaning, expand graffiti removal, and begin the clean-up of industrial/commercial areas of the City. The Industrial-Commercial Preservation component will be developed with the cooperation of affected property owners, the San Leandro Chamber of Commerce and the San Leandro Manufacturers Association.
- A City-wide Lighting and Landscape Maintenance Program which will provide street median landscape maintenance, the maintenance of sidewalks, curbs and gutters in conjunction with the City's street tree program, and the upgrade operation, and maintenance of street lighting. This program will also provide the undergrounding of utilities along East 14th Street where poles and overhead wires presently exist and other street-scape improvements.
- A City-wide Disaster Preparedness Program which will improve the City's ability to respond to a disaster, provide seismic upgrades for public buildings (police and fire buildings, library, Civic Center) to withstand a major earthquake, provide improved emergency communications, provide emergency supplies for neighborhoods, and assist with the strengthening of homes and commercial buildings to minimize damage and homelessness during a major earthquake.

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INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

JUL 14 1951

UNIVERSITY OF CALIFORNIA

East Asia Library

On July 14, 1951, the East Asia Library of the University of California at Berkeley received from the University of California at Los Angeles a collection of books and pamphlets. The collection consists of 100 volumes, including 70 books and 30 pamphlets. The books are mostly in Chinese and Japanese, and the pamphlets are mostly in Chinese. The collection is a valuable addition to the East Asia Library and will be added to the library's holdings.

The books and pamphlets were donated by the University of California at Los Angeles. The collection is a valuable addition to the East Asia Library and will be added to the library's holdings.

A list of the books and pamphlets in the collection is attached to this report. The books are mostly in Chinese and Japanese, and the pamphlets are mostly in Chinese. The collection is a valuable addition to the East Asia Library and will be added to the library's holdings.

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July 3, 1991

From September through December 31, 1991, the City Council will be reviewing the scope and content of these three programs, their estimated cost and alternative financing methods. This review process includes three phases:

- Phase I Data gathering and analysis.
- Phase II Public review, discussion and development of specific recommendations.
- Phase III Public hearings and decision making.

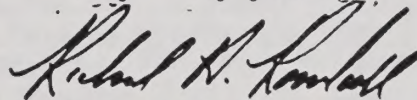
The Community Enhancement Program will be self-supporting, provide essential services and provide critically needed relief for the City's General Fund in order to allow the continued provision of vital City services.

Maintaining high quality municipal services has made San Leandro an outstanding community. Our ability to continue this tradition is directly dependent on the development of necessary new revenue sources to accomplish specific program goals.

We are truly at a crossroads in the history of our community. Now more than ever, the future of San Leandro is in the hands of those who are willing to stand and be counted in the decision making process.

Through future bulletins such as this, we will keep you informed of our progress on the Community Enhancement Programs and seek your advice and support as we move forward. Thank you for your interest and participation.

Very truly yours,



Richard H. Randall
City Manager

RHR/na

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From September through December 31, 1971, the City Council will be reviewing the status and progress of these various projects. The estimated cost and estimated financing sources for these various projects included these figures:

Phase I: Debt refinancing and working capital.

Phase II: Public works, development and development of specific investments.

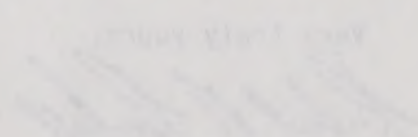
Phase III: Public works and development.

The Community Development Program will be self-sufficient, generally operating on a break-even basis. The City Council will be reviewing the status and progress of these various projects. The estimated cost and estimated financing sources for these various projects included these figures:

Estimated total project cost - \$1.5 million. The City Council will be reviewing the status and progress of these various projects. The estimated cost and estimated financing sources for these various projects included these figures:

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Very truly yours,

James H. Leavelle
City Manager

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[illegible]

CITY OF SAN LEANDRO

1991-92 CITY BUDGET AND

COMMUNITY ENHANCEMENT PROGRAM OVERVIEW

The Budget is balanced. The Budget is based on the Refocus Plan approved by the City Council in March. Balancing the Budget required the use of Reserves (\$80,000) and reductions in the budget requests made by the departments (\$300,000). The Reserve for Economic Uncertainty has shrunk to \$360,000.

The fundamental imbalance in General Fund revenues and expenditures is continuing. The growth of expenditures at 6% and revenues at 4% has created a funding gap which, if not dealt with through the adoption of the Community Enhancement Program, will force more program reductions in 1991-92. The Community Enhancement Program will fund critical programs and projects and will release demands on the General Fund.

The economy may not recover at the assumed rate, and the State Budget deficit is growing daily. The Budget contains revenue estimates based on a relatively short recession; recovery is not occurring as quickly as expected. The State has clearly indicated it will be taking revenues from cities to balance its budget.

The Budget contains recommendations for a Community Enhancement Program comprised of program and revenue expansions that will begin to address the City's financing crisis. The three programs: City-wide Lighting and Landscape Maintenance District, Community-wide Disaster Preparedness Program, and Community-wide Clean-up Program will not only support themselves and improve/provide new services to the community, but will provide new revenues support the general fund. This will relieve the general fund to support other essential services such as public safety (police and fire).

The Budget funds only baseline services and the Refocus Program. The Budget recommends the new programs and revenues; the City Council must approve the new programs and revenues in order for them to become reality. The schedule for review of the programs/revenues calls for the Council to study and implement them by the end of December 1991.

CITY OF SAN LEANDRO

1991-92 CITY BUDGET AND

COMMUNITY ENHANCEMENT PROGRAM OVERVIEW

The program is designed to provide a broad-based approach to the City's efforts to enhance the quality of life for its residents. The program is designed to provide a broad-based approach to the City's efforts to enhance the quality of life for its residents. The program is designed to provide a broad-based approach to the City's efforts to enhance the quality of life for its residents.

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Several changes to the budget may be required when the impact of State budget reductions on local government is known. The budget proposals currently before the State Legislature calculated to be as much as \$322,000 in reduced revenues to the City. In addition, the current economic recession has necessitated a forecast of a lower than normal growth rate in sales tax revenue (\$14.6 million). In this regard, the deferral of up to \$865,000 in capital projects will be necessary in order to bring the funding level of the Reserve for Economic Uncertainty up to \$1 million. If approved, the Community Enhancement Program will provide enough revenue to allow expenditure of the deferred capital improvement funds and building the Reserve for Economic Uncertainty to \$1 million.

The 1991-92 fiscal year presents the City Council and the Community with one of the greatest challenges it has faced in years; the future is bleak without major actions. The City Council, through affirmative action on behalf of the Community has the opportunity to set the course of the City on a positive, sound financial and service basis through the implementation of the Community Enhancement Program. The alternatives are limited and dictate service reductions.

PROCESS FOR DEVELOPMENT OF COMMUNITY ENHANCEMENT PROGRAM (CEP)

- I. The CEP contains Programmatic Elements become effective on January 1, 1992, only if an accompanying Revenue Program is adopted by December 31, 1991.
- II. The City Council, sitting as a Committee of the whole will choose to act on the proposals by:
 - A. Studying the City's current financial condition, including the relationship between revenues and expenditures, funding sources and programmatic needs of the community.
 - B. Evaluating the potential revenues available to the City to fund the CEP.
 - C. Meeting with interested community organizations and individuals to assure that the information gathered is broadly-based.
 - D. Adopting the Program and Revenue elements which include the preferred types and appropriate levels for new revenues to fund the Community Enhancement Program.
- III. Timetable for Implementation:
 - A. June
 1. Budget adopted.
 2. Preparation for the review and adoption of the Community Enhancement Program begins.
 - B. July/August/September
 1. During July and August, staff prepares background information for City Council: program definitions, cost estimates and revenue needs and options for revenue development.

September/October/November
 - C.
 1. During September, City Council meets to review financial information on how City operates, the CEP Program, and the potential revenue sources. Two or three sessions of two hours each, propose that as many meetings as needed be held between 5:30-7:30 P.M., include dinner, and wrap-up on time.
 2. During October, the Council receives input from the Community and meets with staff on specific revenue opportunities and begins development of recommendations for public review. One or two sessions, South Offices Conference Room, held at 7:30 P.M., open microphone approach after brief staff presentation of the CEP concept.
 3. During November, Council meets to review final program elements and selects final recommendations. One or two meetings, held at 5:30 P.M.
 - D. December
 1. City Council holds hearings on CEP and Revenue components, December 9, 16, 23 or 30, as necessary.

I. CITY-WIDE CLEAN-UP PROGRAM

The City-wide Clean-up Program will improve the quality of life in the Community by funding:

• Doubling the frequency of residential and industrial street sweeping.	\$ 711,688
• Expanding the city-wide graffiti program.	80,000
• The Industrial Commercial Preservation Ordinance.	52,005
• A commercial sign enforcement program.	61,427
• Expanded Community Standards activities	281,427
• An expanded city-wide leaf removal program.	<u>50,000</u>
Total	\$1,236,573

FUNDING

The City-wide Clean-up Program would be funded by a surcharge on the refuse bills of all residents and businesses in the City.

ANNUAL COST

\$1,236,573

MONTHLY COST PER UNIT:

\$3.00

II. CITY-WIDE LIGHTING AND LANDSCAPE MAINTENANCE DISTRICT

This district will provide city-wide improvements for:

• Median maintenance	\$ 180,000
• Street tree and sidewalk maintenance	710,000
• Street light operations and maintenance	650,000
• Street light upgrades, beautification projects, and streetscape improvements on East 14th Street.	300,000
TOTAL	\$1,840,000

Also included is an assessment district to underground utilities along East 14th Street, annual estimated cost of \$750,000.

FUNDING

The program will be funded by City-wide Lighting and Landscape Maintenance District.

ANNUAL COST FOR LIGHTING AND LANDSCAPE MAINTENANCE DISTRICT

\$2,647,000

MONTHLY COST PER UNIT

\$3.50

III. COMMUNITY-WIDE DISASTER PREPAREDNESS PROGRAM

The Community-wide Disaster Preparedness Program will permit community response to disasters through:

- A comprehensive and expanded disaster preparedness program
- Seismic retrofitting of essential civic buildings
- Creation of a residential anchor bolt assistance program
- Continued URMBS Compliance Assistance Program
- Funding for the Hazardous Materials Joint Powers Agreement
- TIS/RACES/Siren Upgrades
- An upgraded Emergency Operations Center
- Procurement of a mobile communications center
- Emergency Power Upgrade to City facilities
- Neighborhood Emergency Training
- Disaster Ark Project serving as disaster mass care shelters

FUNDING

Establishment of a City-wide excise tax.

ANNUAL COST

\$1,701,000 annually years 1-4
\$2,300,000 annually years 5-40

MONTHLY COST/PER UNIT

\$4.00 years 1-4
\$5.50 thereafter

SUMMARY

<u>PROGRAM</u>	<u>ANNUAL COST</u>	<u>MONTHLY COST</u>	<u>FUNDING SOURCE</u>
I. Community-wide Clean-Up Program	\$1,236,573	\$3.00	Surcharge on Refuse Rate
II. City-wide Lighting and Landscape Maint. District	\$1,840,000	\$3.50	Special charge on Property Tax
III. Community-wide Disaster Preparedness Program	\$1,701,000 (year 1-4) \$2,300,000 thereafter	\$4.00 \$5.50	City-wide Excise Tax

**CITY OF SAN LEANDRO PROPOSED COMMUNITY ENHANCEMENT PROGRAM (CEP)
COST COMPARISONS**

PROPOSED CEP

City-wide Light & Landscape Maint Dist	\$ 3.50/month
Community-wide Disaster Preparedness Program	4.00/month
Community-wide Clean-up Program	<u>3.00/month</u>
Total	\$ 10.50/month \$126.00/year

COMPARATIVE FEES AND TAXES

City Sewer Service - Single Family Home	\$ 8.90/month
City Refuse Service - Residential (one 32 gal can)	\$ 7.40/month
Paramedic Fee - Alameda County	\$ 1.66/month
Vector Control Fee - Rat Abatement	\$.31/month
Alameda County Flood Control	\$ 1.72/month
City of San Leandro Ad Valorem Tax (Single Family, \$152,000 A.V.)	\$ 14.75/month*
Eden Consolidated Fire District/Castro Valley Fire District	\$ 19.75/month*
Residential Condominium/Townhouse Assoc Dues - Sandpiper Condominium/Townhouse (Services include: fire/homeowners insurance, exterior maintenance, maintenance of common areas, landscaping etc.)	\$105.00/month

CONSUMER COMPARISONS

Average Cable TV Charge (2 sets w/ 2 movie channels)	\$ 50.77/month
Dinner for four at Strizzi's (Includes dinner with wine and dessert \$23 x 4, wine \$15 tip \$16)	\$123.00
Oakland A's game for four (Includes parking and food \$15 tickets x 4, \$5 parking, \$8 x 4 food)	\$ 97.00
Day at Great America for family of four	\$144.00

* Based on Assessed Valuation after Homeowner's Exemption of \$115,200.



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CITY OF SAN LEANDRO HUMAN SERVICES DEPARTMENT REPORT (2017)
CITY OF SAN LEANDRO

DEPARTMENT

City-wide & Youth & Landscape Water Use	\$ 3.50/mwh
Community-wide Disaster Preparedness Program	\$ 0.00/mwh
Community-wide Visioning Program	\$ 0.00/mwh
Total	\$ 3.50/mwh
	\$10.00/mwh

COOPERATIVE COSTS AND FEE

City Water Service - Single Family Home	\$ 2.50/mwh
City Water Service - Residential (one 1/2 gal day)	\$ 1.50/mwh
Residential Fee - Alameda County	\$ 1.50/mwh
Water Control Fee - San Francisco	\$ 0.50/mwh
Alameda County Flood Control	\$ 1.00/mwh
City of San Leandro & Alameda Fee (State & County, 2017-2018)	\$ 0.50/mwh
San Francisco Fire Department/Alameda County Fire District	\$ 0.50/mwh
Residential Water Service - Single Family Home - Alameda County	\$ 1.50/mwh
San Francisco Fire Department/Alameda County Fire District	\$ 0.50/mwh
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COOPERATIVE COSTS AND FEE

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